

3780 Native American Heritage Commission

The Native American Heritage Commission preserves and protects California Native American cultures by identifying and cataloging geographic sites of importance to Native Americans, helping Native Americans obtain access to these sites when necessary, protecting Native American burial and sacred sites, ensuring that remains are treated appropriately when burial sites are discovered, and mitigating negative impacts resulting from development projects.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Native American Heritage	5.1	7.7	7.7	\$519	\$775	\$775
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.1	7.7	7.7	\$519	\$775	\$775
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$518	\$770	\$770
0995 Reimbursements				1	5	5
TOTALS, EXPENDITURES, ALL FUNDS				\$519	\$775	\$775

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 5097.9-5097.99.

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Other Baseline Adjustments	\$36	\$-	-	\$36	\$-	-
Totals, Baseline Adjustments	\$36	\$-	-	\$36	\$-	-
TOTALS, BUDGET ADJUSTMENTS	\$36	\$-	-	\$36	\$-	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10 NATIVE AMERICAN HERITAGE				
State Operations:				
0001 General Fund		\$518	\$770	\$770
0995 Reimbursements		1	5	5
Totals, State Operations		\$519	\$775	\$775
TOTALS, EXPENDITURES				
State Operations		519	775	775
Totals, Expenditures		\$519	\$775	\$775

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5.1	8.0	8.0	\$310	\$426	\$433
Total Adjustments	-	-	-	-	23	17
Estimated Salary Savings	-	-0.3	-0.3	-	-12	-13
Net Totals, Salaries and Wages	5.1	7.7	7.7	\$310	\$437	\$437
Staff Benefits	-	-	-	101	156	158

* Dollars in thousands, except in Salary Range.

3780 Native American Heritage Commission - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Personal Services	5.1	7.7	7.7	\$411	\$593	\$595
OPERATING EXPENSES AND EQUIPMENT				\$108	\$182	\$180
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)		0.0	0.0	\$519	\$775	\$775

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$532	\$734	\$770
Allocation for employee compensation	-	32	-
Adjustment per Section 3.60	-1	4	-
Totals Available	\$531	\$770	\$770
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$518	\$770	\$770
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1	\$5	\$5
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$519	\$775	\$775

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	5.1	8.0	8.0	\$310	\$426	\$433
Salary Adjustments	-	-	-	-	23	17
Total Adjustments	-	-	-	\$-	\$23	\$17
TOTALS, SALARIES AND WAGES	5.1	8.0	8.0	\$310	\$449	\$450

* Dollars in thousands, except in Salary Range.